

Ohio Parenting and Pregnancy Program Grant

APPENDIX A TECHNICAL APPLICATION

Program Budget Year 2
December 1st, 2015-June 30th, 2016

Program Budget Items		Totals	In-Kind
Personnel		\$38,615.78	\$27,69.89
Fringe Benefits		\$11,585.00	\$830.97
Mileage		\$303.41	
Prenatal		\$0.00	
Marketing		\$1200.00	
Contracted Services		\$0.00	
Participant Education		\$0.00	
Participant Support		\$5000.00	
Equipment		\$0.00	
Other: Rent & Utilities		\$2,186.79	
Building expenses		\$382.80	
Subtotal		\$59,273.78	
Indirect		\$5,927.37	
Total		\$65,201.15	\$3,600.86

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Budget Narrative

Please describe the costs and provide any necessary calculations for each budget line item. If indirect costs are included, the organization must provide a copy of their current federally approved indirect cost plan, or limited to 10% of total modified direct costs.

Budget Narrative December 2015 thru June 2016

Personnel: 1.55 FTE

Program Lead \$25.00 per hr @ .25 FTE for 58% of the year= \$7,540.00

Case Worker 1 FTE @ \$40,580.80 for 58% of the year=\$23,536.00

Therapist .15 FTE @ .31 per hour @ 58% of the year=\$4,408.18

Outreach specialist .15 FTE @ \$17.30 @ 58% of the year=\$3,130.60

In-Kind Personnel: .10 FTE

Financial Specialist @.05 FTE @ \$14.92 per hour @ 58% of year=\$899.97

Outcomes Manager @.05 FTE @.31 per hour @ 58% of the year=\$1,869.92

Fringe Benefits @.30 (FICA, Workers Comp/Unemployment Insurance, Medicare, Retirement, Hospitalization Insurance, Life/Disability & Wellness= \$11,585.00

In-Kind Fringe @.30 = \$3,224.00

Mileage:

750 miles per 1.55 FTE @ .45 miles for 58% of the year

Marketing:

Printing 1,000 brochures @ \$1.20 each (1200)

Participant Support:

- Material Goods: diapers, formula, baby clothing=\$3,000.00
- Participant support: day care vouchers, clothing for interviews etc = \$1,000.00
- Participant transportation: PARTA 50 tokens round trip @ \$20.00=\$1000.00

Rent & Utilities:

Rent @ \$13.00 sq ft X 144 X 1.55 FTE @.58 of the year=\$1,682.92, Utilities @ .30 Rent=\$504.87

Building Expenses: Software maintenance agreement, internet @.58 of the year=\$382.80

Indirect Rate @ 10% Costs associated with the Project Director, administrative services, executive office billing, records, payroll, IT, building operations, and HR. = \$5,927.34

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Program Budget Year 2
July 1st, 2016-June 30th, 2017

Program Budget Items		Totals	In-Kind
Personnel		\$56,433.78	\$4,775.68
Fringe Benefits		\$16,930.06	\$1,432.70
Mileage 750		\$438.75	
Prenatal		\$0.00	
Marketing		\$1,200.00	
Contracted Services		\$0.00	
Participant Education		\$0.00	
Participant Support		\$5,000.00	
Equipment		\$0.00	
Other: Rent & Utilities		\$3,163.60	
Building expenses		\$660.00	
Subtotal		\$83,826.19	
Indirect		\$8,382.61	
Total		92,208.80	\$6,208.38

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Budget Narrative

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Budget Narrative July 1, 2016 thru June 30, 2017

Personnel: 1.30 FTE

Program Lead \$25.00 per hr @ .25 FTE = \$13,000.00

Case Worker .75 FTE @ \$40,580.8 = \$30,435.60

Therapist .15 FTE @ \$31 per hour = \$7,600.32

Outreach specialist .15 FTE @ \$17.30 = \$5,397.86

In-Kind Personnel: .10 FTE

Financial Specialist @ .05 FTE @ \$14.92 per hour = \$1,551.68

Outcomes Manager @ .05 FTE @ .31 per hour @ 58% of the year = \$3,224.00

Fringe Benefits @ .30 (FICA, Workers Comp/Unemployment Insurance, Medicare, Retirement, Hospitalization Insurance, Life/Disability & Wellness = \$16,930.56

In-Kind Fringe @ .30 = \$1,432.70

Mileage:

750 miles per 1.3 FTE @ .45 per mile

Marketing:

Printing 1,000 brochures @ \$1.20 each (1200)

Participant Support:

- Material Goods, diapers, formula, baby clothing \$3,000.00
- Participant support, day care vouchers, clothing for interviews etc \$1,000.00
- Participant Transportation: PARTA 50 tokens round trip @ \$20.00 for \$1000.00

Rent & Utilities:

Rent @ \$13.00 sq ft X 144 X \$1.30 FTE = \$2,433.60 Utilities @ .30 Rent = \$730.00

Building Expenses: Software maintenance agreement, internet = \$660.00

Indirect Rate @ 10% Costs associated with the Project Director, administrative services, executive office billing, records, payroll, IT, building operations, and HR. = \$8,382.60